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Programme budget for the biennium 2000-2001

Conditions of service and compensation for officials, other than Secretariat officials, serving the General Assembly: full-time members of the International Civil Service Commission and the Chairman of the Advisory Committee on Administrative and Budgetary Questions

Report of the Secretary-General

I. Introduction

1. The General Assembly, in paragraph 2 of its resolution 35/221 of 17 December 1980, decided that the compensation and other conditions of service of the full-time members of the International Civil Service Commission (ICSC) and of the Chairman of the Advisory Committee on Administrative and Budgetary Questions would be reviewed normally every five years. The last such review was done in 1995 during the fiftieth session of the General Assembly. By its resolution 50/216 (VI) of 23 December 1995 the General Assembly took note of the relevant report of the Secretary-General (A/C.5/50/12). In paragraph 19 of that report, it was stated that, in accordance with the decision taken by the General Assembly in paragraph 2 of its resolution 35/221 in respect of the periodic review of the compensation and other conditions of service of the Chairman of the Advisory Committee and the Chairman and Vice-Chairman of ICSC, the next review would be undertaken at its fifty-fifth session in 2000. Thus, the present report is being submitted in accordance with the established schedule of quinquennial reviews of the conditions of service of the three officials concerned.

2. In order to facilitate consideration of the various issues regarding the compensation and conditions of service of these officials, the report has been divided into five sections: compensation, other conditions of service, post-retirement benefits, financial implications and the next comprehensive review.

II. Compensation

3. On the occasion of the 1990 review, the General Assembly, by its resolution 45/249 of 21 December 1990, reaffirmed the principle that the conditions of service of the three officials should be separate and distinct from those of the United Nations Secretariat.[1]

4. With effect from 1 January 1982, as a consequence of the adoption of General Assembly resolution 35/221, the annual net compensation of the three officials is increased in January of each year by 90 per cent of the movement of the consumer price index (CPI) for New York since the last adjustment (rounded to the nearest whole number), provided that the index has increased by at least 5 per cent (see also A/C.5/35/53, para. 11). The movement of the CPI is measured over the period from November to November

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on each occasion. The additional special allowance of $8,000 for the Chairman of the Advisory Committee and the Chairman of ICSC is not subject to annual adjustment.

5. With effect from 1 January 1996, the annual net compensation of the three officials concerned was increased by 7 per cent (90 per cent of the CPI increase of 7.6 per cent over the period from November 1992 to November 1995, rounded to the nearest whole number) (ibid., para. 11 (b)). Over the period from November 1995 to November 1996, the CPI for New York increased by 2.8 per cent. As the required 5 per cent trigger had not been met, no adjustment was made in the level of annual compensation as of 1 January 1997. Over the two-year period from November 1995 to November 1997, the CPI for New York increased by 5.01 per cent. Ninety per cent of the latter amounted to 4.5 per cent, which when rounded to the nearest whole number, represented a 5 per cent increase in the annual net compensation of the officials concerned. That increase was effected from 1 January 1998. Over the period from November 1997 to November 1999, the CPI for New York increased by 3.95 per cent in total. As the required 5 per cent trigger point was not reached, no annual adjustment to the net salary was effected as from 1 January 1999 and 1 January 2000. Accordingly, the annual net compensation for the Chairman of the Advisory Committee and the two full-time members of the Commission has remained unchanged since 1 January 1998. Evolution of the annual compensation of these three officials in dollar terms may be seen in the annex to the present report.

6. Between November 1997 and October 2000, the CPI for New York rose by 7.3 per cent. By November 2000, it is projected to be at a level approximately 7.5 per cent higher than that of November 1997. Consequently, based on the adjustment procedure in effect, it is anticipated that the annual net compensation of the three officials would be increased by some 7 per cent beginning on 1 January 2001, rounded to the nearest whole number.

7. With regard to the level of compensation of the three officials, it should be recalled that the Secretary-General, in his report to the General Assembly at its thirty-eighth session, noted, as follows:

> "After careful review of the developments over the years, it seems obvious that the basic principles enunciated in the past should continue to apply namely, that the compensation and other conditions of service of the full-time officials other than staff members should continue to be set by the General Assembly and that there should be no direct or automatic link to the salary system applicable to staff of the United Nations common system. At the same time, it is useful to recall the views expressed by the Secretary-General in the comprehensive study undertaken in 1976 on the criteria to be applied to determine the emoluments of the members of the International Court of Justice, namely, that 'the United Nations system forms, in a sense, a structure within which the interrelationship between the top posts has probably more importance than comparison with positions outside the United Nations'. It is for this reason that the long-standing practice has been to take into account the level of remuneration of senior Secretariat officials in determining the appropriate remuneration for members of organs or subsidiary organs of the United Nations appointed by the United Nations to serve in their individual capacity on a full-time basis" (A/C.5/38/27, para. 41).

Accordingly, based on previous practice, the relevant information on the remuneration levels of referenced senior Secretariat officials for the period 1995-2000 is provided in the annex to the present report.

8. It could be noted from the data contained in the annex that, in January 1996, the total annual net compensation of the Chairman of the Advisory Committee and the Chairman of ICSC was equivalent to 97 per cent of the annual net compensation of the referenced senior Secretariat officials level. In recent years, this relativity has been eroded. As of 1 January 2000, the annual net compensation of the Chairman of the Advisory Committee and the Chairman of ICSC represents 90.4 per cent of the annual net salaries of the referenced senior officials level. In order to restore the relativity that existed in 1996, the Secretary-General would recommend that, in addition to the cost-of-living increase that would be due effective 1 January 2001, an additional of 3.1 per cent increase be granted to the current levels of remuneration for the Chairman of the Advisory Committee and the Chairman and Vice-Chairman of ICSC. This measure would restore the relationship with respect to annual net remuneration of the two Chairmen that existed at the time of the last comprehensive review.

9. As established by the General Assembly in its resolution 45/249, the annual net compensation of the three officials should remain separate and distinct from those of officials of the Secretariat, subject to the interim procedure outlined above. As previously noted, since 1996, adjustments to the annual compensation have been sporadic. Thus, the level of compensation of these officials has been negatively affected, as adjustments have occurred infrequently and, when they have taken place, there has been a lag in bringing the levels of compensation up to date. Accordingly, the Secretary-General would recommend that the provision approved by the General Assembly in paragraph 3 of its resolution 35/221 that the CPI index should have moved a minimum of 5 per cent in order to effect a revision on the net annual compensation for the three officials concerned, be modified so that, beginning in January 2001, the annual net remuneration of the Chairman of the Advisory Committee and the Chairman and Vice-Chairman of ICSC would be adjusted every year based on 90 per cent of the CPI movement for New York measured over the period from November to November. Should the General Assembly agree with this recommendation, this would ensure that the level of compensation for the Chairman of the Advisory Committee and the Chairman and Vice-Chairman of ICSC is revised each January following the movement in the CPI for New York.

10. With regard to the special allowance payable to the Chairman of ICSC and the Chairman of the Advisory Committee in recognition of their added responsibilities, it may be recalled that the amount of the allowance was last revised in 1990 and established at $8,000 per annum with effect from 1 January 1991, by the General Assembly in its resolution 45/249. Since then, the level of the special allowance for the Chairman of the Commission and the Chairman of the Advisory Committee has remained unchanged. Accordingly, following the approach endorsed by the General Assembly with respect to the review of the level of the special allowance, the Assembly may wish to consider revising the amount with effect from 1 January 2001. An increase of the allowance to approximately $10,000 would bring the total annual remuneration of each of the two Chairmen to $159,691, which would represent 97 per cent of the annual net remuneration of $164,631 payable to referenced senior Secretariat officials with dependants as of 1 January 2001. Thus, the relationship that existed at the time of the last comprehensive review would be restored.

III. Other conditions of service

11. The other conditions of service of the Chairman of the Advisory Committee on Administrative and Budgetary Questions and the Chairman and Vice-Chairman of ICSC for the period 1948-1990 were set out in paragraphs 16 to 28 of the 1990 report of the Secretary-General (A/C.5/45/21). By its resolution 45/249, the General Assembly approved new provisions for the payment of installation grant to those officials[2] and compensation to survivors in the event of death during service.[3] By the same resolution, the Assembly approved the proposal that the amount of reimbursement for costs of education be increased in line with its resolution 43/226 of 21 December 1988 and subject to the same ceiling, together with the application of provisions concerning disabled children. Provision also continued to be made for one related trip per year from the place of scholastic attendance when outside the country of the duty station. Further, any increases in the level of the education grant or changes in the provisions regarding disabled children decided by the Assembly were extended to the three officials.[4] The General Assembly decided that the other conditions of service for those officials, with the exception of the level of pensionable remuneration (see sect. IV below) should remain unchanged.

12. The Commission reviewed the education grant in 1996 and 1998. By section IV of its resolution 51/216 of 18 December 1996 and section II.A of its resolution 53/209 of 18 December 1998, the General Assembly approved increases in the maximum reimbursement levels in various currency areas for the education grant. ICSC has also reviewed the education grant in 2000 and its recommendations concerning increases in the maximum reimbursement levels in various currency areas of the education grant are before the General Assembly at its current session.[5]

13. No change is proposed with regard to the manner of application of these other conditions of service of the Chairman of the Advisory Committee and the Chairman and Vice- Chairman of ICSC at this time.

IV. Post-retirement benefits

14. The situation with regard to post-retirement benefits for the three officials during the period 1978-1995 was outlined in paragraphs 29 to 31 of the 1995 report of the Secretary-General (A/C.5/45/21). They

became participants in the United Nations Joint Staff Pension Fund, under supplementary article B of the Regulations of the Fund, beginning on 1 January 1983. Their pensionable remuneration was set at $120,000 a year, subject to adjustment on the same dates and by the same percentage amounts as applicable to staff in the Professional and higher categories, under article 54 of the Regulations.

15. In the light of section III of General Assembly resolution 39/246 of 18 December 1984, by which the direct linkage between pensionable and gross salaries was removed, the pensionable remuneration of the three officials remained unchanged from 1983 until 1990.

16. On the occasion of the 1990 review, the General Assembly, following the recommendation of the Advisory Committee on Administrative and Budgetary Questions, by its resolution 45/249 decided to increase the level of pensionable remuneration of the Chairman of the Advisory Committee and the Chairman of ICSC to $140,000 per annum and the Vice-Chairman of ICSC to $130,000 per annum, with effect from 1 January 1991.

17. In section III, paragraphs 3 and 4, of its resolution 46/192 of 20 December 1991, the General Assembly endorsed the recommendations of ICSC that officials appointed or elected to ungraded positions who become participants in the Pension Fund should have their pensionable remuneration determined in accordance with the methodology set out by the Commission and adjusted between comprehensive reviews in accordance with the procedure applicable for adjustment of the scale of pensionable remuneration of staff in the Professional and higher categories, as set out in article 54 (b) of the Regulations of the Fund.[6]

18. Following the provisions of General Assembly resolution 46/192, the pensionable remuneration was last revised as from 1 January 1998, when the level for the Chairman of the Advisory Committee and the Chairman of ICSC was set at $176,400 and, for the Vice-Chairman of ICSC, at $166,950. As mentioned above, the CPI for New York has not moved by the minimum 5 per cent during the years 1997-1999. Therefore, the level of pensionable remuneration for the three officials remains unchanged since 1 January 1998.

19. As has been suggested in section II above, the annual net remuneration of the three officials should be revised in January 2001. Accordingly, their pensionable remuneration should also be adjusted at the same time and by the same percentage as that used to adjust their annual compensation. Based on the estimated movement of 7 per cent in the CPI for New York, and the proposed 3.1 per cent adjustment to restore salary relativities, the pensionable remuneration of the Chairman of the Advisory Committee and the Chairman of ICSC should be revised from $176,400 to $194,599 and, for the Vice-Chairman of ICSC, the pensionable remuneration level should be revised from $166,950 to $184,174 with effect from 1 January 2001.

V. Financial implications

20. Should the General Assembly approve the suggestions outlined in paragraphs 8 to 10 and 19 above, it is estimated that the additional requirements of $32,100 for 2001 would arise in the biennium 2000-2001. Accordingly, additional appropriations of $18,800 and $13,300 would be required under sections 1 and 29, respectively, of the programme budget for the biennium 2000-2001. In connection with the additional requirements of $13,300 under section 29, Jointly financed administrative activities, that amount represents the United Nations share of the total additional costs of $35,600 that would arise with respect to the two full-time members of ICSC.

VI. Next comprehensive review

21. In accordance with the decision taken by the General Assembly in paragraph 2 of its resolution 35/221 in respect of the periodic review of the compensation and other conditions of service of the Chairman of the Advisory Committee and the Chairman and Vice-Chairman of ICSC, the next comprehensive review will be undertaken at the sixtieth session of the Assembly in 2005.

Notes

[1] See also the fourteenth report of Advisory Committee on Administrative and Budgetary Questions on the programme budget for the biennium 1990-1991, *Official Records of the General Assembly, Forty-fifth Session, Supplement No. 7* (A/45/7/Add.13).

[2] The grant was not payable to the incumbents at that time and is applicable to their successors only if they were

not residing at the duty station at the time of their appointment (see A/C.5/45/21, paras. 42-43 and 45, and the related report of the Advisory Committee, *Official Records of the General Assembly, Forty-fifth Session, Supplement No. 7* (A/45/7/Add.13), para. 3).

[3] Comprising a lump-sum equivalent to one month of the annual compensation of the official per year of service, subject to a minimum of three months and a maximum of nine months (see A/C.5/45/21, paras. 44 and 45, and the related report of the Advisory Committee on Administrative and Budgetary Questions, *Official Records of the General Assembly, Forty-fifth Session, Supplement No. 7* (A/45/7/Add.13), para. 3).

[4] See A/C.5/45/21, paras. 46-48, and the related report of the Advisory Committee on Administrative and Budgetary Questions, *Official Records of the General Assembly, Forty-fifth Session, Supplement No. 7* (A/45/7/Add.13), para. 4.

[5] *Official Records of the General Assembly, Fifty-fifth Session, Supplement No. 30* (A/55/30), chap. III, part E, paras. 93-95.

[6] See report of the International Civil Service Commission for the year 1991 (ibid., *Forty-sixth Session, Supplement No. 30* (A/46/30), vol. I, paras. 64-66).

Annex

Evolution of the annual net compensation of the Chairman of the Advisory Committee on Administrative and Budgetary Questions and the Chairman and Vice-Chairman of the International Civil Service Commission, compared with that of senior officials of the Secretariat at Headquarters

Year	*Chairman of ACABQ and ICSC*[a]	*Vice-Chairman of ICSC*	*Assistant Secretary-General with dependant*[d]	*Assistant Secretary-General without dependant*[d]	*Under-Secretary-General with dependant*[e]	*Under-Secretary-General without dependant*[e]
Jan. 1995	128 776	120 776	121 263	110 000	132 942	119 880
Jan. 1996	137 230	129 230	128 949	116 923	141 322	127 400
Jan. 1997	137 230	129 230	134 195	121 762	147 041	132 616
Jan. 1998	143 692	135 692	136 557	123 900	149 617	134 931
Jan. 1999	143 692	135 692	140 228	127 263	153 620	138 609
Jan. 2000	143 692	135 692	145 169	131 737	159 004	143 495
Jan. 2001 (projected)	159 691[b,c]	149 691[b]	150 329[f]	136 410[f]	164 631[f]	148 558[f]
Percentage increase 1996-2001	16.4	15.8	16.6	16.6	16.5	16.6

[a] Including a special allowance of $8,000 per annum.

[b] Assumes a 7 per cent interim adjustment to annual net compensation and current entitlements for other conditions of service based on the movement of cost of living and a 3.1 per cent adjustment to maintain previous relativities.

[c] Assumes an increase in the special allowance from $8,000 to $10,000 per annum.

[d] Including a representation allowance of $3,000 per annum.

[e] Including a representation allowance of $4,000 per annum.

[f] Reflecting a 3.63 per cent adjustment in the post adjustment multiplier for New York, effective 1 November 2000.

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Revised estimates in respect of matters of which the Security Council is seized

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken by the Security Council in 2000 regarding good offices, preventive diplomacy and post-conflict peace-building missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

In order to implement those activities of which the Security Council is seized, an additional appropriation of $4,162,300 would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001.

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I. Introduction

1. The purpose of the present report is to seek the necessary additional funding for five political missions relating to actions taken by the Security Council on the basis of requests from Governments and/or recommendations of the Secretary-General.

II. United Nations political presence

2. The paragraphs below contain a list of good offices, peacemaking and peace-building missions of which the Security Council continues to be seized and where the Security Council calls upon the Secretary-General to provide the necessary support for the peace process during the biennium 2000-2001.

A. United Nations Political Office in Bougainville ($1,194,300)

3. In a letter dated 22 November 2000 (S/2000/1139) to the President of the Security Council, the Secretary-General referred to a note verbale dated 13 October 2000 from the Permanent Representative of Papua New Guinea requesting the extension of the current mandate of the United Nations Political Office in Bougainville (UNPOB) for a further 12 months from 1 January 2001. The request was consistent with the interest of the Bougainville parties to the Lincoln Agreement.

4. The Secretary-General was encouraged with the steady progress in the Bougainville peace process as the parties continued with their political talks on a final agreement. The role of UNPOB as an impartial observer and facilitator has contributed to the constructive engagement of the parties in the peace process. UNPOB has a useful role in facilitating the implementation of the Lincoln Agreement in such activities as weapons disposal, restoration of civil authority, reconstruction and development.

5. The Secretary-General expressed his intention to extend the presence of UNPOB for a further 12 months so that it could continue to perform the functions contained in the Lincoln Agreement and assist in the promotion of political dialogue among the parties aimed at advancing the peace process and in the planning and implementation of peace-building activities.

6. In a letter dated 30 November 2000 (S/2000/1140), the President of the Security Council informed the Secretary-General that the Council had taken note of his intention to extend the mandate of the United Nations Political Office in Bougainville for another 12 months.

7. The estimated requirements for UNPOB for 2001 ($1,363,600) are detailed in annex I to the present report. In annex I.A, data on the estimated expenditure in 2000 are also provided. The additional appropriation requested for UNPOB ($1,194,300) reflects the net additional requirements taking into account the unencumbered balance ($169,300) in 2000.

B. United Nations Office in Burundi ($2,391,900)

8. The Secretary-General, in a letter dated 2 November 1999 (S/1999/1136) to the President of the Security Council, advised the Security Council that the peace process in Burundi would extend into the year 2000 and that it would culminate in a peace agreement in Arusha. The Secretary-General indicated that the United Nations would have to undertake additional responsibilities in the post-conflict peace-building phase to help in the consolidation of peace and security.

9. The Secretary-General, in his letter to the President of the Security Council dated 10 November 2000 (S/2000/1096), highlighted the signing of the Arusha Agreement on Peace and Reconciliation in Burundi on 28 August 2000 and emphasized the important role entrusted to the United Nations as Chairman of the Implementation Monitoring Committee.

10. In this peace-building role the United Nations will play an important part in meeting the broad and complex mandate of the Implementation Monitoring Committee, which includes being asked to supervise and ensure the effective implementation of the Agreement; to ensure respect for the implementation timetable and accurate interpretation of the Agreement; to arbitrate and rule on disputes that may arise among the signatories; and to give guidance to and coordinate the activities of the commissions and subcommissions set up to implement the Agreement and assist the transitional Government in mobilizing the resources required to implement the Agreement.

11. The Secretary-General in reporting to the Security Council stressed the importance of achieving the Committee's mandate and implementing a comprehensive peace agreement. There was also a need to adjust the current political mandate and strengthen the capacity of the United Nations in Burundi.

12. The Special Representative of the Secretary-General for the Great Lakes region and the United Nations Representative in Burundi have been asked to undertake consultations with the Facilitator, the Burundi parties, the member countries of the regional initiative and the Organization of African Unity in an effort to strengthen the understanding of the operation and function of the Committee and the expectation of the United Nations in its role as Chairman.

13. Following these consultations and discussions, the Secretary-General expects to submit to the Security Council proposals on an expanded mandate for the United Nations in Burundi and on how the United Nations capacity there could be strengthened to help it carry out the functions entrusted to it as Chairman of the Committee.

14. Pending the outcome of the consultations and a decision by the Security Council, the Secretary-General recommended that the mandate of the United Nations Office in Burundi be extended to 31 December 2001.

15. The President of the Security Council, in a letter dated 15 November 2000 (S/2000/1097), informed the Secretary-General that the Security Council had agreed with his recommendation that the mandate of the United Nations Office in Burundi should be extended until 31 December 2001.

16. The estimated requirements for the United Nations Office in Burundi for 2001 ($2,182,000) are detailed in annex II to the present report. In annex II.A, data on the

estimated expenditure in 2000 are also provided. The additional appropriation requested for the United Nations Office in Burundi ($2,391,900) reflects the net additional requirements taking into account the increase of resource requirements ($209,900) in 2000.

C. United Nations assistance to the Facilitator of the Burundi peace process ($60,600)

17. In his letter of 9 November 2000 (S/2000/1098), the Secretary-General informed the President of the Security Council that although the Arusha Agreement on Peace and Reconciliation in Burundi had been signed on 28 August 2000, a number of key issues remained to be negotiated and a number of meetings in that regard were scheduled for the coming months. He therefore decided to extend the appointment of his Senior Adviser to the Facilitator of the Burundi Peace Process until 31 January 2001.

18. The President of the Security Council, in his letter of 15 November 2000 (S/2000/1099), informed the Secretary-General that the members of the Council had taken note of the decision of the Secretary-General.

19. The estimated requirements for the Senior United Nations Adviser to the Facilitator of the Burundi peace process for three months ($79,300) are detailed in annex III to the present report. In annex III.A, data on the estimated expenditure in 2000 are also provided. The additional appropriation requested for the Senior United Nations Adviser to the Facilitator of the Burundi peace process ($60,600) reflects the net additional requirements taking into account the unencumbered balance ($18,700) in 2000.

D. Adviser of the Secretary-General for Special Assignments in Africa ($480,300)

20. In a letter dated 7 November 2000 to the President of the Security Council (S/2000/1082), the Secretary-General advised the Security Council of the effort made by the Adviser for Special Assignments in Africa to promote the peaceful resolution of conflicts in Africa with particular attention to Angola.

21. The Secretary-General indicated that although there had been improvement in relations between the Government of Angola and the United Nations many issues still needed to be addressed before the war in Angola could be ended in accordance with the Lusaka Protocol.

22. It was in that light that the Secretary-General decided to extend the appointment of his Adviser for Special Assignments in Africa until 28 February 2002.

23. The President of the Security Council, in a letter dated 10 November 2000 (S/2000/1083), informed the Secretary-General that the members of the Council had taken note of the Secretary-General's decision.

24. The estimated requirements for the Adviser for Special Assignments in Africa in 2001 ($727,900) are detailed in annex IV to the present report. In annex IV.A, data on the estimated expenditure in 2000 are also provided. The additional

appropriation requested for the Adviser for Special Assignments in Africa ($480,300) reflects the net additional requirements taking into account the unencumbered balance ($247,600) in 2000.

E. Special Adviser of the Secretary-General on Cyprus ($35,400)

25. In a letter of 28 November 2000 addressed to the President of the Security Council, the Secretary-General indicated that the good offices efforts on Cyprus led by his Special Adviser on Cyprus would continue through at least June 2001, at which point the resource requirements in support of the mandate could be incorporated in the next budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP).

26. The President of the Security Council subsequently informed the Secretary-General that the members of the Council had taken note of the letter of the Secretary-General.

27. The estimated requirements for the Special Adviser of the Secretary-General on Cyprus ($444,700) are detailed in annex V to the present report. In annex V.A, data on the estimated expenditure in 2000 are also provided. The additional appropriation requested for the Special Adviser of the Secretary-General on Cyprus ($35,400) reflects the net additional requirements taking into account the unencumbered balance ($409,300) in 2000.

III. Revised estimates arising from activities of the Security Council

28. The total cost of the activities described in the preceding paragraphs is estimated at $4,162,500. Details of the cost estimates together with the pertinent supplementary information are contained in annexes I to V, respectively, by mission, in the order presented in section II of the report.

29. A summary of the overall requirements by mission and the staffing requirements of each mission are presented in tables 1 and 2, respectively.

Table 1
Estimated cost of activities of which the Security Council is seized

	Duration	*Thousands of United States dollars*
United Nations Political Office in Bougainville	One year	1 194.3
United Nations Office in Burundi	One year	2 391.9
United Nations assistance to the facilitator of the Burundi peace process	Three months	60.6
Adviser of the Secretary-General for Special Assignments in Africa	One year	480.3
Special Adviser of the Secretary-General on Cyprus	Six months	35.4
Total		**4 162.5**

Table 2
Staffing requirements

	Professional category and above												
	USG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service*	***Total International staff***	*Local level*	***Grand total***
United Nations Political Office in Bougainville													
Current	-	1	-	1	2	1	-	**5**	1	-	**6**	2	**8**
Proposed	-	1	-	1	2	1	-	**5**	1	-	**6**	2	**8**
United Nations Office in Burundi													
Current	-	1	-	2	1	1	2	**7**	2	2	**11**	17	**28**
Proposed	-	1	-	2	1	1	2	**7**	3	2	**12**	17	**29**
United Nations assistance to the Facilitator of the Burundi peace process													
Current	-	1	-	-	-	-	-	**1**	-	1	**2**	1	**3**
Proposed	-	1	-	-	-	-	-	**1**	-	1	**2**	1	**3**
Adviser of the Secretary-General for Special Assignments in Africa													
Current	1	-	-	1	-	1	-	**3**	-	-	**3**	2	**5**
Proposed	1	-	-	1	-	1	-	**3**	-	-	**3**	2	**5**
Special Adviser of the Secretary-General on Cyprus													
Current	-	1	-	1	-	1	-	**3**	-	-	**3**	1	**4**
Proposed	-	1	-	1	-	1	-	**3**	-	-	**3**	1	**4**

IV. Action required from the General Assembly

30. The General Assembly, in its resolution 54/250 A of 23 December 1999, approved a provision of $90,387,200 for special political missions, under section 3, Political affairs, of the programme budget for the biennium 2000-2001. As all resources under the provision for special political missions have been earmarked as of this date, the established procedures under General Assembly resolution 41/213 of 19 December 1986 will be operative and thus the financing for these activities would require an additional appropriation.

31. **Accordingly, a total additional appropriation of $4,162,500 would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001.**

Annex I

United Nations Political Office in Bougainville: cost estimates for the period from 1 January to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)	(5) = (3)-((1)-(2))
	1 January to 31 December 2000		1 January to 31 December 2001		
Category of expenditure	*Appropriation*	*Estimated expenditure*	*Total requirements*	*Non-recurrent costs*	*Net additional requirements*
I. Military personnel					
1. Military observers	-	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-	-
Total, category I	**-**	**-**	**-**	**-**	**-**
II. Civilian personnel					
1. Civilian police	-	-	-	-	-
2. International and local staff	926.7	672.4	830.6	-	576.3
3. United Nations Volunteers	-	-	-	-	-
Total, category II	**926.7**	**672.4**	**830.6**	**-**	**576.3**
III. Operational requirements					
1. Premises/accommodations	45.3	38.5	65.0	6.0	58.2
2. Transport operations	22.9	17.9	17.7	-	12.7
3. Air operations	192.0	260.0	295.5	-	363.5
4. Communications	61.1	76.4	75.7	18.7	91.0
5. Other equipment	12.1	16.2	49.6	49.1	53.7
6. Supplies and services	15.1	15.0	19.5	-	19.4
7. Air and surface freight	4.8	14.3	10.0	-	19.5
Total, category III	**353.3**	**438.3**	**533.0**	**73.8**	**618.0**
IV. Other programmes					
1. Election-related supplies and services	-	-	-	-	-
2. Public information programmes	-	-	-	-	-
3. Training programmes	-	-	-	-	-
Total, category IV	**-**	**-**	**-**	**-**	**-**
Total	**1 280.0**	**1 110.7**	**1 363.6**	**73.8**	**1 194.3**

B. Supplementary explanations

Civilian personnel costs

Estimate: $830,600

1. Provisions ($606,000) are made for the continuation in 2001 of the same level of international staff (1 D-2, 1 P-5, 2 P-4, 1 P-3 and 1 Field Service) and two Local level staff. Mission subsistence allowance for international staff is estimated at $122,600 (at a daily rate of $56 with accommodation provided). Travel costs are estimated at $102,000 for official travel of staff between New York and Bougainville ($57,100) and travel within the mission area between Arawa, Buka and Port Moresby ($44,900).

Operational costs

Estimate: $533,000

Premises

2. In 2001, it is expected that the rental of the office in Arawa would cost $10,800. In addition, in order to meet the operational requirements and to ensure availability of office space during the visits by mission staff to Port Moresby, the mission plans to rent an office from the United Nations Development Programme at a monthly rent of $800 ($9,600). Provisions are also made for minor repairs, alteration and renovation of the premises in Arawa ($6,000) and maintenance supplies and services ($3,600). The cost of fuel for four generators to ensure availability of power for 24 hours is estimated at $35,000. The estimated fuel consumption for four generators amounts to 160 litres per day, at a cost of $0.60 per litre.

Transport operations

3. Provision in the amount $8,400 is made for rental of a vehicle in Port Moresby for 10 days each month during the visits by the Chief of the mission and other staff. Servicing, repair and maintenance of three vehicles are estimated at $5,400. Petrol, oil and lubricants are estimated at $2,700 based upon expenditure patterns, and provision for insurance is estimated at $1,200.

Air operations

4. In order to intensify the effort of the mission in facilitating engagement of and dialogue among the parties in the peace process, more frequent trips to Buka and other locations in the mission area are necessary. Therefore, one helicopter will be chartered for 25 hours each month, at an increased rate of $985 per hour ($295,500).

Communications

5. In order to ensure reliable connectivity with the United Nations communications system, a very small aperture terminal (VSAT) would be required. VSAT equipment including installation package is estimated at $18,700 including freight. Repair and maintenance of communications equipment is estimated at

$3,600. Commercial communications estimated at $53,400 include VSAT, telephone, facsimile and pouch charges.

Other equipment

6. Provisions of $48,600 for other equipment include replacement of office furniture ($800) and acquisition of a heavy-duty facsimile machine ($500); a heavy-duty photocopier ($9,200); two new generators to ensure availability of electricity for 24 hours a day ($26,400); data-processing equipment ($8,300), including two UPS (2 kva.), a server hub to connect all computers to the VSAT, a scanner and two laser printers; a refrigerator ($1,200) and other miscellaneous equipment ($2,200). An estimated amount of $1,000 would be required for spare parts and maintenance of office furniture and equipment.

Supplies and services

7. The costs of contractual security services for office premises are expected to increase to $1,000 per month ($12,000). Official hospitality is provided at $1,000. Stationery and office supplies are estimated at $250 per month. Sanitation and cleaning materials have been estimated at $2,000, and subscriptions at $500. A provision of $1,000 is made for other miscellaneous services and supplies.

Air and surface freight

8. A provision of $10,000 is made for commercial freight costs to and from the major service and supply centres for the mission.

Annex II

United Nations Office in Burundi: cost estimates for the period 1 January to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)	(5)=(3)-((1)-(2))
	1 January to 31 December 2000		1 January to 31 December 2001		
Category of expenditure	*Appropriation*	*Estimated expenditure*	*Total requirements*	*Non-recurrent costs*	*Net additional requirements*
I. Military personnel					
1. Military observers	-	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-	-
Total, category I	**-**	**-**	**-**	**-**	**-**
II. Civilian personnel					
1. Civilian police	-	-	-	-	-
2. International and local staff	1 337.3	1 469.3	1 726.9	-	1 858.9
3. United Nations Volunteers	-	-	-	-	-
Total, category II	**1 337.3**	**1 469.3**	**1 726.9**	**-**	**1 858.9**
III. Operational requirements					
1. Premises/accommodations	92.2	65.0	76.2	-	49.0
2. Transport operations	559.5	530.4	45.3	-	16.2
3. Air operations	-	42.1	-	-	42.1
4. Communications	175.2	185.4	136.9	11.5	147.1
5. Other equipment	57.6	83.1	78.0	48.3	103.5
6. Supplies and services	39.8	84.8	65.2	-	110.2
7. Air and surface freight	3.4	0.2	3.5	-	0.3
Total, category III	**927.7**	**991.0**	**405.1**	**59.8**	**468.4**
IV. Other programmes					
1. Election-related supplies and services	-	-	-	-	-
2. Public information programmes	-	14.6	50.0	-	64.6
3. Training programmes	-	-	-	-	-
Total, category IV	**-**	**14.6**	**50.0**	**-**	**64.6**
Total	**2 265.0**	**2 474.9**	**2 182.0**	**59.8**	**2 391.9**

B. Supplementary explanations

Civilian personnel costs

Estimate: $1,726,900

1. Provisions ($1,135,700) are made for the staffing of 12 international and 17 Local level staff, as shown in table 2 above. This includes an additional position for a Security Officer (FS) to ensure that security requirements of the mission are fully met. A vacancy rate of 5 per cent on the basis of experience is applied to both international and local staff costs. International staff costs also reflect non-entitlement to post adjustment of all in the Professional staff category who are mission appointees. Mission subsistence allowance for international staff ($374,500) is calculated at the established rate of $90 per day. Provision ($58,900) is made for three round trips of the Representative of the Secretary-General to New York, three trips to Arusha with a political affairs officer; four regional visits by members of the mission; travel by one staff member to Brindisi for electronic-data-processing and communications training; and travel from Headquarters to the mission area for logistical support and implementation of the Field Asset Control System (FACS). Hazardous duty allowance ($157,800) at established rates continues to be applicable.

Operational costs

Estimate: $405,100

Premises

2. A provision of $67,200 reflects requirements for rent in 2001 for office space, storage and parking space. Minor alterations of office space are estimated at $3,000 and maintenance services and supplies at $4,000. Provisions of $2,000 are requested to cover utility charges, based on experience in 2000.

Transport operations

3. Spare parts, repairs and maintenance costs ($19,800) are estimated at an average rate of $150 per vehicle per month. Petrol, oil and lubricants ($23,200) are calculated at a fuel consumption rate of 7 litres per vehicle per day at $0.75 per litre, plus 10 per cent of the total fuel consumption for oil and lubricants. Third-party insurance for 11 vehicles is estimated at $2,300, based on a rate of $210 per vehicle per annum.

Communications

4. Provision is made for the acquisition of one Inmarsat M4 terminal as a backup means of communications at a cost of $11,500 inclusive of freight costs. Repair and maintenance of communications equipment is estimated at $15,000, including replacement parts, telephone cables and accessories, batteries for repeaters and base stations, antenna cables and connectors and other miscellaneous communications spare parts and supplies. Commercial communications include: Intelsat transponder lease charges ($60,000); Inmarsat charges ($2,400); cellular phone charges ($9,600); local and long-distance phone charges ($24,000); Internet access services through

the United Nations Logistics Base (Brindisi) leased line ($10,800) and postage and pouch charges ($3,600). The changes in the estimates for commercial communications reflect expenditure experience in 2000.

Other equipment

5. Provisions are made for replacement of office furniture ($4,000). Requirements for data-processing equipment ($60,900) include acquisition of a server for the implementation of FACS, two 24-port switches, a digital sender, licensing fees and software packages. Resources are also requested for security equipment ($4,700), including a camera and a printer for the ID card system and bullet-proof jackets. Spare parts, repairs and maintenance of office equipment are provided for at $8,400, reflecting expenditure patterns.

Supplies and services

6. Provision is made for the Office's share of local security arrangements organized through the Office of the United Nations Security Coordinator ($45,800) on the basis of the actual cost in 2000. Official hospitality is estimated at $2,400. Provision in the amount of $3,000 is included for miscellaneous other services. Stationery and office supplies are estimated at $7,500 in the light of recent experience. A provision of $6,500 is proposed for sanitation and cleaning materials, medical supplies, subscriptions, electrical supplies and other miscellaneous supplies on the basis of expenditure patterns.

Air and surface freight

7. A provision of $3,500 is made for commercial freight costs relating to supplies and parts not covered elsewhere.

Other programmes

Estimate: $50,000

8. In order to facilitate the peace process in Burundi, the mission will develop and implement public information programmes including editing and publication of documents on United Nations activities, support to civil society organizations in editing documents on human rights, the electoral process and good governance, and the promotion of dialogue and peace through the use of media, public relations and other means of communication.

Annex III

United Nations Assistance to the Facilitator of the Burundi peace process: cost estimates for the period from 1 November 2000 to 31 January 2001

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	(1) 1 January to 30 June 2000 appropriation	(2) Commitment authority under resolution 54/252	(3)=(1)+(2) 1 January to 31 October 2000 Overall resources	(4) 1 January to 31 October 2000 Estimated expenditure	(5) 1 November 2000 to 31 January 2001 Total requirements	(6)=(5)-(4) 1 November 2000 to 31 January 2001 Net additional requirements
I. Military personnel costs						
1. Military observers	-	-	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-	-	-
Total, category I	-	-	-	-	-	-
II. Civilian personnel costs						
1. Civilian police	-	-	-	-	-	-
2. International and local staff	140.0	117.2	257.2	244.7	72.8	60.3
3. United Nations Volunteers	-	-	-	-	-	-
Total, category II	**140.0**	**117.2**	**257.2**	**244.7**	**72.8**	**60.3**
III. Operational costs						
1. Premises/accommodation	-	-	-	-	-	-
2. Transport operations	5.5	3.8	9.3	6.0	2.9	(0.5)
3. Air operations	-	-	-	-	-	-
4. Communications	3.4	2.8	6.2	5.9	1.8	1.5
5. Other equipment	-	-	-	-	-	-
6. Supplies and services	3.1	2.7	5.8	3.2	1.8	(0.8)
7. Air and surface freight	-	-	-	-	-	-
Total, category III	**12.0**	**9.3**	**21.3**	**15.1**	**6.5**	**0.3**
IV. Other programmes						
1. Public information programmes	-	-	-	-	-	-
2. Training programmes	-	-	-	-	-	-
Total, category IV	-	-	-	-	-	-
Total	**152.0**	**126.5**	**278.5**	**259.8**	**79.3**	**60.6**

B. Supplementary explanation

Civilian personnel costs

Estimate: $72,800

International and local staff

1. Provisions are made for the salaries of the Senior United Nations Adviser to the Facilitator of the Burundi peace process at the D-2 level under an appointment with limited duration, a secretary (international General Service (Other level)) and a Local level driver ($32,400) for a three-month period. Mission subsistence allowance is calculated at $129 per day for the two international staff ($23,700).

2. The amount of $16,700 is provided for the official travel of the Senior United Nations Adviser to New York for consultations and participation in meetings on Burundi, and four trips to attend meetings on implementation of the Peace Agreement in Arusha.

Operational costs

Estimate: $6,500

Transport operations

3. A provision of $2,900 is made for rental of vehicles at a rate of $950 per month, including maintenance, fuel and vehicle insurance.

Communications

4. An amount of $1,800 is requested to cover costs of commercial communications, including long-distance calls and facsimile charges.

Supplies and services

5. Provisions of $1,800 are made for stationery and office supplies ($1,200), subscriptions to newspapers and magazines ($300) and other miscellaneous supplies ($300).

Annex IV

Adviser of the Secretary-General for Special Assignments in Africa: cost estimates for the period from 1 January to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

	Category of expenditure	(1) 2000 commitment authority under resolution 54/252	(2) 2000 estimated expenditure	(3) 1 January to 31 December 2001 Total requirements	(4)=(3)-((1)-(2)) 1 January to 31 December 2001 Net additional requirements
I.	**Military personnel costs**				
	1. Military observers	-	-	-	-
	2. Other costs pertaining to military personnel	-	-	-	-
	Total, category I	-	-	-	-
II.	**Civilian personnel costs**				
	1. Civilian police	-	-	-	-
	2. International and local staff	699.8	481.7	716.1	498.0
	3. United Nations Volunteers	-	-	-	-
	Total, category II	**699.8**	**481.7**	**716.1**	**498.0**
III.	**Operational costs**				
	1. Premises/accommodation	-	-	-	-
	2. Transport operations	-	-	-	-
	3. Air operations	-	-	-	-
	4. Communications	7.2	0.4	7.2	0.4
	5. Other equipment	32.4	14.3	-	(18.1)
	6. Supplies and services	4.6	-	4.6	-
	7. Air and surface freight	-	-	-	-
	Total, category III	**44.2**	**14.7**	**11.8**	**(17.7)**
IV.	**Other programmes**				
	1. Public information programmes	-	-	-	-
	2. Training programmes	-	-	-	-
	Total, category IV	-	-	-	-
	Total	**744.0**	**496.4**	**727.9**	**480.3**

B. Supplementary explanation

Civilian personnel costs

Estimate: $716,100

1. Provisions ($604,800) are made for the salaries and common staff costs of the Adviser for Special Assignments in Africa (USG) and his support staff, including two political affairs officers (P-5 and P-3) and two secretarial/administrative staff (General Service, Other level). Official travel ($108,900) is provided for travel of the Adviser to various destinations in Africa with a view to actively engaging in efforts to promote the peaceful resolution of conflicts in Africa with particular attention to Angola. Overtime payment of support staff is estimated at $2,400.

Operational costs

Estimate: $11,800

Communications

2. Provisions of $7,200 are requested for commercial communications, including telephone, facsimile, postage and pouch.

Supplies and services

3. Provisions are made for official hospitality ($1,000) and miscellaneous supplies and services ($3,600).

Annex V

Special Adviser of the Secretary-General on Cyprus: cost estimates for the period from 1 January to 30 June 2001

A. Summary statement

(Thousands of United States dollars)

		(1)	(2)	(3)	(4)=(3)-((1)-(2))
				1 January to 30 June 2001	
	Category of expenditure	2000 commitment authority under resolution 54/252	2000 estimated expenditure	Total requirements	Net additional requirements
I.	**Military personnel costs**				
	1. Military observers	-	-	-	-
	2. Other costs pertaining to military personnel	-	-	-	-
	Total, category I	**-**	**-**	**-**	**-**
II.	**Civilian personnel costs**				
	1. Civilian police	-	-	-	-
	2. International and local staff	710.8	300.8	444.2	34.2
	3. United Nations Volunteers	-	-	-	-
	Total, category II	**710.8**	**300.8**	**444.2**	**34.2**
III.	**Operational costs**				
	1. Premises accommodation	-	-	-	-
	2. Transport operations	-	-	-	-
	3. Air operations	-	-	-	-
	4. Communications	-	-	-	-
	5. Other equipment	-	-	-	-
	6. Supplies and services	1.0	1.7	0.5	1.2
	7. Air and surface freight	-	-	-	-
	Total, category III	**1.0**	**1.7**	**0.5**	**1.2**
IV.	Other programmes				
	1. Public information programmes	-	-	-	-
	2. Training programmes	-	-	-	-
	Total, category IV	**-**	**-**	**-**	**-**
	Total	**711.8**	**302.5**	**444.7**	**35.4**

B. Supplementary explanation

Civilian personnel costs

Estimate: $444,200

International and local staff

1. Provisions ($250,500) are made for the staff of the Special Adviser of the Secretary-General on Cyprus, including one legal adviser (D-2), two political affairs officers (P-5 and P-3), and a secretary (General Service, Other level). Payment of overtime is estimated at $200 per month. Consultancy services ($29,800) are proposed for experts on specific issues such as the federal system of government, human rights, property issues and compensation.

2. The amount of $162,700 is provided for the travel of the Special Adviser and his staff in connection with the good offices efforts for consultations with the various countries involved and with the parties in Cyprus.

Operational costs

Estimate: $500

Supplies and services

3. Provision of $500 is made for official functions in connection with the good offices efforts.

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Programme budget for the biennium 2000-2001

The situation in Afghanistan and its implications for international peace and security

Emergency international assistance for peace, normalcy and reconstruction of war-stricken Afghanistan and the situation in Afghanistan and its implications for international peace and security

Programme budget implications of draft resolution A/55/L.62

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the extension of the United Nations Special Mission to Afghanistan (UNSMA) for one year from 1 January to 31 December 2001, pursuant to draft resolution A/55/L.62.

Should the General Assembly adopt draft resolution A/55/L.62, the estimated requirements of $6,001,500 would arise in respect of requirements for 2001 under section 3, Political affairs, of the programme budget for the biennium 2000-2001.

Expenditures for the period from 1 January to 31 December 2000 are estimated at $3,593,300 against the appropriation of $3,279,200 approved by the General Assembly during the fifty-fourth session for the activities of the Mission for 2000, resulting in additional requirements of $314,100.

Should the General Assembly adopt draft resolution A/55/L.62, a total additional appropriation of $6,315,600, comprising the requirements of $6,001,500 for 2001 and the additional requirements of $314,100 for 2000, would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001.

00-78974 (E) 121200

I. Introduction

1. Pursuant to General Assembly resolution 54/189 A of 17 December 1999 on the situation in Afghanistan and its implications for international peace and security, the mandate of the United Nations Special Mission to Afghanistan (UNSMA), established under resolution 48/208 of 21 December 1993, was extended from 1 January to 31 December 2000. The Mission has continued its efforts to achieve a durable and equitable political settlement by facilitating an immediate and durable ceasefire and the resumption of a dialogue between the Afghan parties, instituting a negotiating process leading to the formation of a broad-based, multi-ethnic and fully representative government of national unity and continuing to work closely with all countries willing to help find a peaceful solution to the Afghan conflict.

2. The Secretary-General, in his report on the situation in Afghanistan and its implications for international peace and security (A/55/633-S/2000/1106), submitted pursuant to General Assembly resolution 54/189 A, outlined the progress made in the implementation of the resolution. The report also describes the activities undertaken in 2000 by the Special Mission and the Personal Representative of the Secretary-General for Afghanistan, who is also the Head of Mission.

II. Draft resolution A/55/L.62

A. Request contained in the draft resolution

3. By draft resolution A/55/L.62, the General Assembly would, inter alia:

(a) Take note of the report of the Secretary-General (A/55/663-S/2000/1106) and endorse the observations and recommendations set out therein;

(b) Reiterate its position that the United Nations must continue to play its central and impartial role in international efforts towards a peaceful resolution of the Afghan conflict and reaffirm its full support for the efforts of the United Nations in facilitating the political process towards the goal of national reconciliation and a lasting political settlement with the participation of all parties to the conflict and all segments of Afghan society;

(c) Support the United Nations Special Mission to Afghanistan with a view to assuring its primary role in conducting United Nations peacemaking activities in Afghanistan, especially by the resumption of a dialogue between the Afghan parties through a negotiating process based on a comprehensive agenda to be agreed by the two sides that addressed the core problems of the Afghan situation and led to a durable ceasefire and the formation of a broad-based, multi-ethnic and fully representative government;

(d) Welcome the deployment of the United Nations Special Mission's Civil Affairs Unit to Faizabad, Herat, Jalalabad, Kandahar, Kabul and Mazar-e-Sharif and its ongoing dialogue on political and human rights issues with high-ranking representatives of the local and regional authorities of both Afghan sides and support the intention of the Secretary-General to strengthen the political capacity of the United Nations Special Mission and increase the number of military advisers from two to four;

(e) Request the Secretary-General to report to the General Assembly every four months during its fifty-fifth session on the progress of the United Nations Special Mission and to report to the Assembly at its fifty-sixth session on the progress made in the implementation of the resolution.

B. Relationship of the proposed requests to the medium-term plan for the period 1998-2001

4. The above request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001.[1]

C. Activities by which the proposed requests would be implemented

5. Under the terms of draft resolution A/55/L.62, the United Nations Special Mission to Afghanistan would continue its primary role in conducting United Nations peacemaking activities in Afghanistan.

6. As defined in Security Council resolution 1214 (1998) of 8 December 1998, the Civil Affairs Unit of the Mission, which has become operational, will monitor the situation, promote and support respect for minimum humanitarian standards and deter massive and systematic violations of human rights and international humanitarian law. Working inside the country, the Unit will continue to establish and strengthen an ongoing persuasive dialogue with Afghan authorities at both the regional and local levels in areas such as administration, the law enforcement agencies, the judiciary and the media, with a view to fostering human rights awareness among these key groups. The Unit will also maintain contacts with Afghan civil society.

7. The Mission would redouble its efforts to bring about a durable and equitable political settlement. At the same time, the Mission will closely monitor and encourage the various peace initiatives of non-United Nations actors, while continuing to work closely with the countries that are willing to help find a peaceful solution to the Afghan conflict.

D. Structure of the United Nations Special Mission to Afghanistan

8. The current structure of the Mission consists of: the Personal Representative of the Secretary-General, who is also the Head of the Mission (ASG); Deputy Head of Mission and Senior Political Affairs Officer (D-1); four Political Affairs Officers (P-5); Civil Affairs Coordinator (P-5); six Civil Affairs Officers (P-4); six Civil Affairs Officers (P-3); and two military advisers; supported by eight international staff (three General Service and five Field Service category staff) and 49 Local level staff.

9. In 2001, it is proposed that the staff of the mission be strengthened by a Public Information Officer (P-4), a Political Affairs Officer (P-3), a Personnel Officer (FS) and two Administrative Assistants (GS). The number of military advisers would also be restored to its previous strength of four, with the Senior Military Adviser

stationed in Islamabad, one adviser based in Afghanistan, one in Tajikistan, covering the north of Afghanistan, and the fourth rotating as required.

10. The proposed changes in the structure of the Mission for 2001are indicated in the table below.

		Approved for 2000	*Proposed for 2001*	*Increase (decrease)*
ASG	Personal Representative of the Secretary-General and Head of Mission	1	1	-
D-1	Deputy Head of Mission and Senior Political Affairs Officer	1	1	-
P-5	Political Affairs Officers	4	4	-
P-5	Civil Affairs Coordinator	1	1	-
P-4	Civil Affairs Officers	6	6	-
P-4	Public Information Officer	-	1	1
P-3	Civil Affairs Officers	6	6	-
P-3	Political Affairs Officer	-	1	1
	Subtotal	**19**	**21**	**2**
General Service and related categories		3	5	2
Field Service		5	6	1
	Subtotal	**8**	**11**	**3**
	Total international staff	**27**	**32**	**5**
Local level		49	49	0
	Total staff	**76**	**81**	**5**
Military advisers		2	4	2
	Grand total	**78**	**85**	**7**

E. Estimated requirements for the extension of the Mission for the period 1 January to 31 December 2001

11. The estimated costs for the extension of UNSMA from 1 January to 31 December 2001 would amount to $6,001,500. Details of the cost estimates for 2001 are contained in annex I to the present report. Non-recurrent requirements and information on mission-specific cost parameters are described in annex II to the present report.

12. Of the total appropriation of $3,279,200 approved by the General Assembly in respect of its resolution 54/189 A for UNSMA for the period from 1 January to 31 December 2000, the expenditures during the same period are estimated at $3,593,300, resulting in an additional requirements of $314,100 as indicated in annex III to the present report.

F. Action required by the General Assembly

13. The General Assembly, in its resolution 54/250 A of 23 December 1999, approved, inter alia, a provision of $90,387,200 for special political missions, under section 3, Political affairs, of the programme budget for the biennium 2000-2001.[2] As all resources under the provision for special political missions have been earmarked as of this date, the established procedures under Assembly resolution 41/213 of 19 December 1986 will be operative and thus the financing for these activities for the extension of the Special Mission would require an additional appropriation.

14. **Accordingly, should the General Assembly adopt draft resolution A/55/L.62, a total additional appropriation of $6,315,600, comprising the requirements of $6,001,500 for 2001 and the additional requirements of $314,100 for 2000, would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001.**

Notes

[1] *Official Records of the General Assembly, Fifty-third Session, Supplement No. 6* (A/53/6/Rev.1).

[2] Ibid., *Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

Annex I

Cost estimates for the period from 1 January to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000 appropriation*	*2001*	
		Total requirements	*Non-recurrent costs*
I. Military personnel costs			
1. Military advisers	56.3	136.2	-
2. Other costs pertaining to military personnel	3.0	6.0	-
Total, category I	**59.3**	**142.2**	**-**
II. Civilian personnel costs			
1. Civilian police	-	-	-
2. International and local staff	2 039.0	3 972.2	-
3. United Nations Volunteers	-	-	-
Total, category II	**2 039.0**	**3 972.2**	**-**
III. Operational costs			
1. Premises/accommodation	100.3	167.2	-
2. Transport operations	206.4	100.9	-
3. Air operations	618.6	965.2	-
4. Communications	94.8	366.4	228.2
5. Other equipment	89.5	115.0	89.0
6. Supplies and services	61.7	93.4	-
7. Air and surface freight	9.6	10.0	-
Total, category III	**1 180.9**	**1 818.1**	**317.2**
IV. Other programmes			
1. Public information programme	-	10.0	-
2. Training programmes	-	59.0	-
Total, category IV	**-**	**69.0**	**-**
Total	**3 279.2**	**6 001.5**	**317.2**

B. Supplementary information

Military personnel costs

Estimate: $142,200

1. As indicated in paragraph 18 of the report of the Secretary-General (A/55/633-S/2000/1106), the number of military advisers would be restored to its previous strength of four. Included in the estimates are provisions for mission subsistence allowance ($95,400), travel costs for official travel and rotation ($40,000), clothing allowance of $200 annually for each military adviser ($800) and death and disability allowance ($6,000).

Civilian personnel costs

Estimate: $3,972,200

2. Provisions are made for 32 international and 49 local staff as shown in paragraph 11 of the present report, at a total cost of $2,969,000. It is proposed that the international staff be strengthened by a Public Information Officer (P-4), a Political Affairs Officer (P-3), a Personnel Officer (Field Service) and two Administrative Assistants (General Service). The Public Information Officer would act as the spokesperson for the Personal Representative of the Secretary-General and Head of Mission, and would develop and implement a programme to effectively disseminate information about the activities and the objectives of the Mission. The new Political Affairs Office will assist a Senior Political Affairs Officer and the Head of Mission by monitoring political developments in the mission area and the region and maintaining liaison and effective working relations with government officials and other contacts in the mission area. The Personnel Officer would be responsible for personnel matters pertaining to the growing number of Mission staff. The two new Administrative Assistants would be assigned to provide administrative support to the liaison offices in Tehran and Dushanbe.

3. The costing of salaries and common staff costs in 2001 for international staff assumes a vacancy rate of 20 per cent, whereas for local staff it is assumed at 30 per cent. The vacancy situation in the Mission improved significantly in 2000 when the costing of salaries reflected a vacancy rate of 44 per cent for international and 50 per cent for local staff. The aforementioned assumptions reflect the anticipated vacancies in 2001 based on the current vacancy rates in the Mission. Mission subsistence allowance for international staff is estimated at $616,100, taking into account the vacancy factor applied in the costing of salaries and common staff costs. A provision is also made for compensation for service under hazardous conditions for both international and local staff assigned to offices in Afghanistan and for other mission staff visiting and staying overnight in Afghanistan at a cost of $155,000.

4. Requirements for official travel of staff are estimated at $232,100. Due to the intensification of the efforts of UNSMA, it is necessary for the Personal Representative of the Secretary-General to meet frequently with representatives of the "six plus two" group and other countries engaged in the search for a solution in Afghanistan. Provisions are made for travel of the Personal Representative of the Secretary-General and his staff to countries within the region, to Headquarters and

within the mission area. Travel of staff of the Department of Political Affairs to the mission area is also provided.

Operational costs

Estimate: $1,818,100

Premises/accommodation

5. Provision for rental of premises is estimated at $80,800 for the nine existing offices, which are now fully operational, namely the Mission headquarters in Islamabad, one liaison office in Tehran, one military liaison office in Dushanbe and six field offices in Afghanistan (i.e. Kabul, Herat, Jalalabad, Kandahar, Mazar-e-Sharif and Faizabad).

6. Due to inadequate infrastructure and shortage of proper office space in Afghanistan, adaptation and renovation of available office space continue to be necessary. Provision of $30,600 includes structural changes as well as repair and/or replacement of existing fittings and fixtures for the installation of communications and other equipment. Based on the current expenditure pattern, maintenance supplies and services are estimated at $8,000, utilities at $36,400 and security and cleaning services at $11,400.

Transport operations

7. Provisions are made for the maintenance of vehicles at $100 per month for 28 vehicles ($33,600), petrol and diesel consumption is estimated at approximately 10 litres per vehicle per day at $0.55 per litre ($56,200), oil and lubricants at 5 per cent of fuel costs ($2,800) and vehicle insurance at $295 per vehicle per annum ($8,300).

Air operations

8. The increase in the activities of the Mission and the deployment of staff in Afghanistan and to Tehran during 2000 resulted in a sharp increase in the number of flying hours logged by UNSMA fixed-wing aircraft. This prompted a review of the existing air operation contract. The number of flying hours have been increased from 45 to 60 hours (35 block hours plus 25 additional hours) per month. Provisions are, therefore, made for the hire/charter costs for 420 flying hours at the rate of $1,833.33 per hour ($770,000), additional charges for 300 flying hours at the rate of $100 per hour ($30,000) and aviation fuel at the rate of $0.39 per litre at 200 litres per flying hour ($56,200). Under the contract, the cost of oil and lubricants are absorbed by the vendor.

9. Furthermore, provisions are also made for aircrew subsistence allowance ($27,000), landing and ground handling fees ($36,000), air traffic control services ($30,000) and liability and war risk insurance ($16,000).

Communications

10. Until the present, communications at UNSMA headquarters in Islamabad relied on the satellite earth station operated by the United Nations Military Observer Group in India and Pakistan (UNMOGIP) in Rawalpindi, Pakistan. This arrangement has become inadequate in view of the increasing number of UNSMA

staff. In order to provide a more reliable communications infrastructure with higher bandwidth to improve the connection to New York for telephone, facsimile and electronic mail, as well as for the implementation of the Sun System and the Field Asset Control System (FACS), provision has been made for the acquisition of a 4.6-metre satellite earth station at a cost of $172,500, including freight. In addition, in order to ensure the safety of staff travelling in remote areas in Afghanistan, an amount of $46,000 is requested for 10 high frequency mobile radios with antenna for UNSMA vehicles. An amount of $9,700 is also provided for the acquisition of facsimile machines for field offices.

11. The cost of maintenance and spare parts and supplies for communications equipment is estimated at $16,600 based on servicing contracts and actual requirements. Requirements of $121,600 are requested for commercial communications to cover transponder fees ($23,000), International Maritime Satellite Organization (INMARSAT) charges ($21,600), telephone and leased line charges ($39,800), mobile phone charges ($24,000), Internet access fees ($7,200) and pouch and other mail services ($6,000).

Other equipment

12. Requirements under this category include acquisition of office furniture ($18,500) and office equipment ($16,300) for the recently re-established field offices. Provision is made for electronic data-processing equipment ($33,600) including a server for FACS, three replacement laptop computers, 14 laser jet printers to replace existing inkjet and dot matrix printers and six scanners for better record keeping through imaging technology. Requirements for software packages and licences for both maintenance and upgrading of server and desktop applications are estimated at $25,300. Requirements for maintenance and repairs of and spare parts for office and electronic data-processing equipment are estimated at $21,300 based on service contracts and expenditure experience.

Supplies and services

13. Provisions for services include the Mission's share of field security arrangements in Afghanistan organized through the Office of the United Nations Security Coordinator ($48,000), based on the increased number of staff assigned and travelling to Afghanistan, medical treatment and services ($3,700), official hospitality ($1,000) and miscellaneous other services ($10,000).

14. Provisions for supplies relate to office supplies ($18,000), sanitation and cleaning materials ($1,500), subscriptions ($3,900) and miscellaneous supplies ($7,300), including uniforms, bottled water, locks and toiletries.

Air and surface freight

15. Provision under this heading is estimated at $10,000 for costs of commercial freight and cartage and custom clearing relating to supplies and parts not covered elsewhere.

Other programmes

Estimate: $69,000

Public information programme

16. Provision ($10,000) is made for a public information programme concerning the role of the United Nations in general and the activities and goals of the Special Mission in particular. This programme will include the publication of educational and informational materials for disseminating to the media, government officials, academia and the general public in Afghanistan and the region, as well as the organization of seminars and press conferences.

Training programmes

17. Provision of $59,000 has been made for various training programmes, with emphasis on the Civil Affairs Unit with a view to strengthening its staff in areas of human rights and gender issues and to improving local language skills, which are essential in their work. Other training includes participation of UNSMA staff in electronic data processing, FACS and finance training organized at the United Nations Logistics Base in Brindisi, Italy, and in subsequent local training by staff returning from the training courses.

Annex II

Supplementary information on the cost estimates for the period from 1 January to 31 December 2001

A. Standard and mission-specific cost parameters

(United States dollars)

		Previous submission (2000)	Average strength	Proposed estimates (2001) Unit or daily cost	Monthly cost	Total cost	Explanation
1. Mission subsistence allowance							Established mission subsistence allowance rates.
(a) First 30 days	Islamabad	70		98			
	Kabul	70		70			
	Tehran	-		119			
	Dushanbe	-		90			
(b) After 30 days	Islamabad	60		54			
	Kabul	70		70			
	Tehran	-		119			
	Dushanbe	-		75			
2. Travel costs (round trip)							
(a) Air							
Military advisers		6 800	4	6 000			Average cost of rotation travel and unaccompanied baggage. Reimbursement of $40 per day for retained accommodation applies during travel within the mission area.
Staff							Average cost of round-trip airfare.
New York		6 286		5 650			
Middle East and South Asia		-		625			
Central Asia		-		1 264			
Within mission area		-		550			
(b) Daily subsistence allowance							
New York		275		275			Daily subsistence allowance rate for New York.
Middle East and South Asia		-		144			Average rate used for costing purposes.
Central Asia		-		177			Average rate used for costing purposes.
Within mission area		-		40			Reimbursement of cost of accommodation.

	Previous submission (2000)	Average strength	Proposed estimates (2001) Unit or daily cost	Monthly cost	Total cost	Explanation
3. Civilian staff						
International staff	27	32				Increase by 1 P-4, 1 P-3, 1 Field Service and 2 General Service.
Local staff	49	49				Costing of salaries and common staff costs for staff is based on standard cost for the United Nations Military Observer Group in India and Pakistan (UNMOGIP).
Salaries	600			750		
Common staff costs	600			750		
4. Premises						
(a) Rental						
Islamabad — Headquarters	2 900			3 164		Based on renewal of lease agreement.
Kabul	550			550		Service charge for premises.
Tehran	600			518		
Dushanbe	-			-		Office provided by the United Nations Peace-Building Support Office in Tajikistan.
Other locations in Afghanistan	-			500		
(b) Minor alterations	333			2 550		Based on projected monthly costs.
(c) Maintenance and services	1 000			667		Decrease owing to alteration and renovation.
(d) Security and cleaning services	1 200			950		Based on current contractual arrangements.
(e) Utilities	2 100			3 000		Increase due to re-opened offices.
5. Transport operations						
Maintenance of vehicles	100	28		100		Based on experience.
Petrol	0.50 per litre		0.55 per litre			Fuel consumption would be approximately 10 litres per day per vehicle.
Oil and lubricants	5%		5%			Estimated at 5 per cent of fuel costs.
Insurance (per annum per vehicle)	200		270			Worldwide
	25		25			Local

	Previous submission (2000)	Average strength	Proposed estimates (2001) Unit or daily cost	Monthly cost	Total cost	Explanation
6. Air operations						
Fixed-wing aircraft						
Hire/charter costs	1 050 per hour		1 833			Per flying hour for 420 flying hours per year.
	400 per hour		100			Per flying hour for 300 additional flying hours per year.
Aviation fuel	0.31 per litre		0.39 per litre			Estimated 200 litres per flying hour.
Liability insurance	16 400 per year		16 000 per year			Premium was reduced by the insurer.
Aircrew subsistence allowance	1 500 per month			2 250		Based on the current contract.
Landing fees and ground handling	45 000 per year		36 000 per year			Based on recent experience.
Air traffic control services	-			2 500		Based on actual charges.
7. Communications						
(a) Communications spare parts, supplies and maintenance	5 500 per year		16 600 per year			Increase due to re-opening of field offices.
(b) Commercial communications						
INMARSAT	2 000			1 800		
Telephone	3 000			3 317		United Nations Logistics Base leased line included.
Pouch and postage	500			500		
Mobile phone charges	1 000			2 000		Due to increase in the activities of UNSMA.
Internet access	-			600		
8. Supplies and services						
(a) Miscellaneous services	10 800				13 700	Based on experience and the re-opening of field offices.
(b) Official hospitality	1 000				1 000	
(d) Supplies	50 400				30 700	Based on expenditure experience.
9. Commercial freight and cartage	10 000				10 000	

B. Requirements for non-recurrent costs

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4)=(2)+(3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6)=(4)x(5) Total cost
1. Military personnel costs	-	-	-	-	-	-
2. Civilian personnel costs	-	-	-	-	-	-
3. Premises/accommodation	-	-	-	-	-	-
4. Transport operations						
Purchase of vehicles						
Jeep, light 4 x 4	21	-	-	-	-	-
Sedan, light	1	-	-	-	-	-
Sedan, heavy	4	-	-	-	-	-
Bus, light	2	-	-	-	-	-
Subtotal	**28**	**-**	**-**	**-**	**-**	**-**
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	28	-	-	-	-	-
Provided through surplus stock missions	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Total, line 4	**28**	**-**	**-**	**-**	**-**	**-**
5. Air operations	-	-	-	-	-	-
6. Communications						
(a) Complementary communications						
Communications equipment						
UHF equipment						
Radio link, UHF	2	-	-	-	-	-
VHF equipment						
Handie talkie	44	-	-	-	-	-
Mobile station, general (radio — 146-174 MH)	10	-	-	-	-	-
Radio (land to air)	1	-	-	-	-	-
Radio, repeater	6	-	-	-	-	-
Antenna	5	-	-	-	-	-
HF equipment						
HF data modem — 8580	2	-	-	-	-	-
HF data modem — 9002	5	-	-	-	-	-
HF Mobile 9360	12	-	10	10	3.00	30.00
HF Mobile (various)	5	-	-	-	-	-
Base station, CODAN	10	-	-	-	-	-

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4)=(2)+(3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6)=(4)x(5) Total cost
Base station, ICOM	2	-	-	-	-	-
Radio, transmitter	1	-	-	-	-	-
Radio, receiver	2	-	-	-	-	-
Antenna (various)	8	-	-	-	-	-
Antenna CODAN, 9350	15	-	10	10	1.00	10.00
Antenna HF Base 411	3	-	-	-	-	-
ALE Controller	3	-	-	-	-	-
Fax data interface	3	-	-	-	-	-
Mobile station	-	-	-	-	-	-
Satellite equipment						
INMARSAT M mini M/B	12	-	-	-	-	-
Earth station, 4.6 m.	-	-	1	1	150.00	150.00
Airlink system (256)	2	-	-	-	-	-
CISCO (multiservice concentrator)	2	-	-	-	-	-
Telephone equipment						
Telephone exchange, 200 lines	1	-	-	-	-	-
Telephone exchange, Panasonic	2	-	-	-	-	-
Telephone exchange, Ultracom	1	-	-	-	-	-
Telephone exchange, Siemens	10	-	-	-	-	-
Rural telephone link	1	-	-	-	-	-
Telephone, cellular	34	-	-	-	-	-
Telephone set	17	-	-	-	-	-
Billing software, ringmaster	1	-	-	-	-	-
Miscellaneous equipment						
Cryptofax machine	1	-	-	-	-	-
Facsimile machine (heavy)		-	-	-	-	-
Canon 410	1	-	-	-	-	-
Canon T31	1	-	-	-	-	-
Canon — 770	3	-	-	-	-	-
Panasonic UF — V60	1	-	-	-	-	-
Canon — L300	3	-	7	7	1.20	8.40
Test equipment (various)	20	-	-	-	-	-
Power supply	5	-	-	-	-	-
Antenna mast	2	-	-	-	-	-
Batteries	17	-	-	-	-	-
Battery charger, heavy-duty	1	-	-	-	-	-

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4)=(2)+(3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6)=(4)x(5) Total cost
UPS, 700	30	-	-	-	-	-
UPS, 4.3 KW	1	-	-	-	-	-
Subtotal, communications equipment	**308**	**-**	**28**	**28**		**198.40**
Freight at 15 per cent	-	-	-	-	-	29.76
Subtotal plus freight	308	-	28	28	-	228.16
Provided through surplus stock	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Total, line 6	**308**	**-**	**28**	**28**	**-**	**228.16**
7. Other equipment						
(a) Office furniture						
Desk (executive, wooden)	10	-	-	-	-	-
Desk (executive, metal)	-	-	-	-	-	-
Desk (secretarial)	34	9	3	12	0.15	1.80
Chairs (visitors, conference, with arms, without arms)	110	-	45	45	0.07	3.15
Chair (executive)	20	4	6	10	0.10	1.00
Furniture sets	-	-	-	-	1.00	-
Cabinet, filing	17	-	12	12	0.18	2.10
Cabinet, office supply	7	-	10	10	0.20	2.00
Cabinet, steel filing	9	2	8	10	0.18	1.75
Book case	32	1	8	9	0.20	1.80
Clock	10	-	-	-	-	-
Rugs	3	-	-	-	-	-
Sofa/reception bench	27	-	5	5	0.23	1.15
Table (computer, coffee, console, side etc.)	61	4	11	15	0.12	1.80
Table (conference)	2	-	1	1	0.50	0.50
Shredding machine	18	12	6	18	0.43	7.65
Television	3	-	-	-	-	-
VCR	1	-	-	-	-	-
Data show and projector screen	1	-	-	-	-	-
Fans	5	-	-	-	-	-
Desk lamp	6	-	-	-	-	-
Other miscellaneous furniture	25	-	10	10	0.15	1.50
Subtotal	**401**	**32**	**125**	**157**	**-**	**26.20**

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4)=(2)+(3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6)=(4)x(5) Total cost
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	401	32	125	157	-	26.20
Provided through surplus stock	-	-	-	-	-	-
Subtotal, line 7 (a)	**401**	**32**	**125**	**157**		**26.20**
(b) Other equipment						
Camera	1	-	-	-	-	-
Copier, heavy duty	1	-	-	-	-	-
Copier, NP 6241	5	-	-	-	-	-
Electronic calculator	10	-	-	-	-	-
Typewriter (manual and electric)	4	-	-	-	-	-
Scale, mechanical	1	-	-	-	-	-
Safe	4	-	-	-	-	-
Subtotal	**26**	**-**	**-**	**-**	**-**	**-**
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	26	-	-	-		-
Provided through surplus stock	-	-	-	-	-	-
Subtotal, line 7 (b)	**26**	**-**	**-**	**-**	**-**	**-**
(c) Other equipment						
Air conditioners	49	-	-	-	-	-
Generators	19	-	-	-	-	-
Microwave	1	-	-	-	-	-
Refrigerators	10	3	6	9	0.50	4.50
Scrubbing waxing machine vacuum cleaner	3	-	-	-	-	-
Heater	24	-	10	10	0.20	2.00
Fire extinguisher	13	-	14	14	0.15	2.10
Electric stove range, cooking gas	2	-	-	-	0.65	-
Container	1	-	-	-	-	-
Subtotal	**121**	**3**	**30**	**33**	**-**	**8.60**
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	121	3	30	33	-	8.60
Provided through surplus stock	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Subtotal, line 7 (c)	**121**	**3**	**30**	**33**	**-**	**8.60**

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	*Replacement*	*Additional*	*Total number of units*	*Unit cost (Thousands of United States dollars)*	*Total cost*
(d) Data-processing equipment						
Monitor	41	-	-	-	-	-
Desktop	31	-	-	-	-	-
Laptop	20	3	-	3	2.20	6.60
Printer (laser, inkjet, colour and black and white)	41	14	-	14	0.40	5.60
Matrix printer	2	-	-	-	-	-
Lan printer	1	-	-	-	-	-
ISDN modem	1	-	-	-	-	-
Tool kit/network test equipment	1	-	-	-	-	-
Microsoft Visual Basic 6.0	1	-	-	-	-	-
Microsoft SQL server 7.0 with 10 licences	1	-	-	-	-	-
Windows NT server 4.0/48 clients	1	-	-	-	-	-
Windows NT workstation 4.0	1	-	-	-	-	-
Windows 2000 server and workstation	-	-	1	1	14.00	14.00
Microsoft Office 2000 and Anti-virus	-	-	1	1	4.00	4.00
Lotus notes server plus clients	1	-	-	-	-	-
Sun System	1	-	-	-	-	-
Server	2	-	1	1	14.00	14.00
Scanner	1	-	6	6	0.50	3.00
CD writer	1	-	-	-	-	-
PCMCIA network interface cards	10	-	-	-	-	-
Projector	1	-	-	-	-	-
UPS 5 KVA	1	-	-	-	-	-
Subtotal	**160**	**17**	**9**	**26**	**-**	**47.20**
Freight at 15 per cent	-	-	-	-	-	7.08
Subtotal plus freight	160	17	9	26	-	54.28
Provided through surplus stock	-	-	-	-	-	-
Freight charges for shipment from other missions	-	-	-	-	-	-
Subtotal, line 7 (d)	**160**	**17**	**9**	**26**	**-**	**54.28**
Total, line 7	**708**	**52**	**164**	**216**	**-**	**89.08**

	(1) Current inventory (units)	(2) Replacement	(3) Additional	(4) = (2) + (3) Total number of units	(5) Unit cost (Thousands of United States dollars)	(6) = (4)×(5) Total cost
8. Supplies and services	-	-	-	-	-	-
9. Public information programmes	-	-	-	-	-	-
10. Training programmes	-	-	-	-	-	-
11. Air and surface freight	-	-	-	-	-	-
12. Programme support/administrative backstopping	-	-	-	-	-	-
Total, lines 1-12	**1 044**	**52**	**192**	**244**	-	**317.24**
13. Voluntary contributions	-	-	-	-	-	-
Total requirements	**1 044**	**52**	**192**	**244**	-	**317.24**

Annex III

Preliminary performance report for the period from 1 January to 31 December 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*(1)* *2000 appropriation*	*(2)* *Non-recurrent expenditure*	*(3)* *Total expenditure (inclusive of non-recurrent expenditure)*	*(4)* *Increased (decreased) requirements (3)-(1)*
I. Military personnel costs				
1. Military advisers	56.3	-	39.5	(16.8)
2. Other costs pertaining to military personnel	3.0	-	3.0	-
Total, category I	**59.3**	**-**	**42.5**	**(16.8)**
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	2 039.0	-	2 303.3	264.3
3. United Nations Volunteers	-	-	-	-
Total, category II	**2 039.0**	**-**	**2 303.3**	**264.3**
III. Operational costs				
1. Premises/accommodation	100.3	-	134.4	34.1
2. Transport operations	206.4	79.0	130.5	(75.9)
3. Air operations	618.6	-	731.1	112.5
4. Communications	94.8	2.4	49.5	(45.3)
5. Other equipment	89.5	106.2	106.2	16.7
6. Supplies and services	61.7	-	33.2	(28.5)
7. Air and surface freight	9.6	-	62.6	53.0
Total, category III	**1 180.9**	**187.6**	**1 247.5**	**66.6**
IV. Other programmes				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	**-**	**-**	**-**	**-**
Total	**3 279.2**	**187.6**	**3 593.3**	**314.1**

B. Supplementary information

Military personnel costs

Appropriation: $59,300; expenditure: $42,500; decrease: $16,800

1. The decrease under this heading is attributable to the delay in the deployment of the second military adviser, who arrived in June 2000.

Civilian personnel costs

Appropriation: $2,039,000; expenditure: $2,303,300; increase: $264,300

2. The net increase of $264,300 under this heading results from overexpenditures for salaries ($83,300), mission subsistence allowance (MSA) ($84,300) and travel of staff ($96,700). Additional requirements in staff costs and MSA are due to the significantly improved vacancy situation in the mission. While vacancy rates for staff costs for international and local staff were 44 and 50 per cent, respectively, the realized vacancy rates as of October 2000 were 26 and 39 per cent, respectively, with the recruitment of a number of candidates under way. The increase in travel of staff relates to the additional travel of the Personal Representative of the Secretary-General and Head of Mission and his staff to neighbouring countries, United Nations Headquarters and within Afghanistan.

Operational costs

Appropriation: $1,180,900; expenditure: $1,247,500; increase: $66,600

3. The increase of $66,600 resulted from additional requirements for premises/accommodation ($34,100), air operations ($112,500), other equipment ($16,700) and air and surface freight ($53,000), which are offset in part by savings under transport operations ($75,900), communications ($45,300) and supplies and services ($28,500).

Premises/accommodation

Appropriation: $100,300; expenditure: $134,400; increase: $34,100

4. The increase is attributable to the re-opening of the five field offices in Afghanistan, namely Faizabad, Mazar-e-Sharif, Herat, Jalalabad and Kandahar. Additional amounts of $19,200 and $14,900 are required for rental and alteration/renovation of premises, respectively.

Transport operations

Appropriation: $206,400; expenditure: $130,500; decrease: $75,900

5. A savings in the amount of $75,900 is realized under spare parts, repairs and maintenance ($25,400) and petrol, oil and lubricants ($50,500). In view of the vacancies in the earlier part of the year, the UNSMA vehicle fleet was not fully utilized. By the time the activities of the mission were intensified, UNSMA received

11 vehicles from the stock of the former United Nations Observer Mission in Angola (MONUA). Most of the vehicles of the mission now, therefore, are relatively new and require less maintenance.

Air operations

Appropriation: $618,600; expenditure: $731,100; increase: $112,500

6. The additional requirements of $112,500 are attributable to the increase in the actual flying hours resulting from the intensifying activities of the Mission both inside and outside Afghanistan. An amendment to the existing rental contract was established to increase the flying hours from 35 to 60 hours per month (35 block hours plus 25 additional hours).

Communications

Appropriation: $94,800; expenditure: $49,500; decrease: $45,300

7. The communications equipment budgeted in 2000 at a total cost of $9,000 was not required. Furthermore, savings of $36,300 relating to commercial communications are expected due to lower requirements in the earlier part of the year.

Other equipment

Appropriation: $89,500; expenditure: $106,200; increase: $16,700

8. The increase is attributable to the acquisition of the Sun Business System software start-up and licensing fee ($61,800), partially offset by the savings under office equipment ($17,300) and data-processing equipment ($27,800).

Supplies and services

Appropriation: $61,700; expenditure: $33,200; decrease: $28,500

9. The unencumbered balance under this heading is attributable to lower requirements in supplies and services due to the lower number of staff on board during the earlier part of the year.

Air and surface freight

Appropriation: $9,600; expenditure: $62,600; increase: $53,000

10. The additional requirements relate to the cost of shipment of 11 vehicles from MONUA, which was not originally budgeted for.

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Programme budget for the biennium 2000-2001

Pattern of conferences

Letter dated 8 December 2000 from the Chairperson of the Committee on Conferences addressed to the Chairman of the Fifth Committee concerning the second session of the Intergovernmental Preparatory Committee for the Third United Nations Conference on the Least Developed Countries

I am writing in connection with the provisions of paragraph 6 of General Assembly resolution 35/10 A of 3 November 1980, by which the Assembly decided that all proposals relating to the schedule of conferences and meetings made at sessions of the Assembly should be reviewed by the Committee on Conferences when administrative implications were being considered under the requirements of rule 153 of the rules of procedure of the General Assembly. Accordingly, on 29 November 2000, I transmitted a letter to all members of the Committee on Conferences regarding draft resolution A/C.2/55/L.43/Rev.1, entitled "Third United Nations Conference on the Least Developed Countries", requiring exceptions to General Assembly resolution 40/243 of 18 December 1985. The draft resolution was adopted by consensus in the Second Committee on 8 December 2000.

With regard to operative paragraph 2 of draft resolution A/C.2/55/L.43/Rev.1, the Committee on Conferences notes that the convening of the second session of the Intergovernmental Preparatory Committee for the Third United Nations Conference on the Least Developed Countries in New York would require an exception to the arrangements established by resolution 40/243.

In accordance with the provisions of paragraph 6 of resolution 35/10 A, the Committee on Conferences is required to advise the General Assembly on granting a departure from section I, paragraph 4, of General Assembly resolution 40/243.

I wish to inform you that, having carefully reviewed the case, the Committee on Conferences recommends to the General Assembly that it grant an exception to section I, paragraph 4, of resolution 40/243, thereby authorizing the second session of the Intergovernmental Preparatory Committee for the Third United Nations

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Conference on the Least Developed Countries to convene in New York, away from its established headquarters.

(*Signed*) Valeria Maria **Gonzalez Posse**
Chairperson
Committee on Conferences